

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L160001) SUI - Specialized Children Health Services
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 659,456	\$ 643,641	\$ 643,641	\$ 643,641
Legislative Reductions	<u>-15,815</u>	<u>0</u>	<u>0</u>	<u>0</u>
	643,641	643,641	643,641	643,641
Receipts				
Other Sales & Services	101,794	102,449	102,448	102,448
Total Resources	<u>\$ 745,435</u>	<u>\$ 746,090</u>	<u>\$ 746,089</u>	<u>\$ 746,089</u>
 FTE	 <u>0.57</u>	 <u>4.25</u>	 <u>4.16</u>	 <u>4.16</u>
Disposition of Resources				
Personal Services-Salaries	\$ 743,257	\$ 715,837	\$ 741,692	\$ 741,692
Professional & Scientific Supplies	2,178	30,252	4,396	4,396
Intra-State Transfers	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Disposition of Resources	<u>\$ 745,435</u>	<u>\$ 746,090</u>	<u>\$ 746,089</u>	<u>\$ 746,089</u>